

Takoma Educational Center					
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 Reg	
Enrollment			Notes		
Total Student Enrollment	292			Total enrollment for entire school	
Special Education	40				
ELL	61				
F&R Lunch	238				
SY 10-11 Allocation			Notes		
Local Funding			\$2,640,622	Funding generated through a combination of core positions and student enrollment	
Special Education			\$487,894	Required teachers and Aides to meet student needs	
ELL			\$252,078	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$3,380,594		
Title I - EAZ			\$122,211	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$2,266		
Title II - Professional Development			\$7,625		
Subtotal, Federal Funds			\$132,102		
Total Allocation			\$3,512,696	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	0	0.5		\$42,013	
Music Teacher	0	0.5		\$42,013	
Physical Education Teacher	0	0.5		\$42,013	
Special Education Teacher	5			\$420,130	
Bilingual Education Teacher	3	0		\$252,078	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	1	0		\$84,026	
Bilingual Education Counselor	0			\$0	
Literacy Developer	0			\$0	
Numeracy Developer	1			\$84,026	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		4		\$135,528	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$11,000	
Total Core Funding			\$1,529,346	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$1,983,350	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.5				
Speech Language Pathologist - Central	0.4				
Occupational Therapist	0.2				
Physical Therapist	TBD				

Table B: Projected Enrollment

Grade		Students			Notes
PS		20			
PK		28			
K		22			
1		20			
2		29			
3		26			
4		41			
5		31			
6		30			
7		23			
8		22			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		292			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		11			
PreK-12: ELP Levels II - IV		50			
Grand Total		61			